

# FY 2007 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2005 Carryover	FY 2006 Third Quarter	Other Actions July - June	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$0	\$0	\$0	\$4,457,350	\$4,728,672	\$4,728,672	\$271,322	6.09%
02	Office of the County Executive	6,835,899	7,607,007	143,975	0	0	7,750,982	7,857,335	7,857,335	106,353	1.37%
04	Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	182,360	0	0	1,536,136	1,504,130	1,504,130	(32,006)	(2.08%)
06	Department of Finance	7,678,263	8,306,428	21,721	0	0	8,328,149	8,787,172	8,787,172	459,023	5.51%
11	Department of Human Resources	5,984,291	6,290,617	315,527	50,000	0	6,656,144	6,635,733	6,635,733	(20,411)	(0.31%)
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	69,685	0	0	4,690,425	4,945,863	4,945,863	255,438	5.45%
13	Office of Public Affairs	1,176,580	1,120,157	67,503	77,000	0	1,264,660	1,406,837	1,406,837	142,177	11.24%
15	Office of Elections	3,812,713	2,964,770	11,299	0	0	2,976,069	3,156,167	3,156,167	180,098	6.05%
17	Office of the County Attorney	5,270,069	5,722,450	149,752	0	0	5,872,202	5,952,042	5,952,042	79,840	1.36%
20	Department of Management and Budget	2,597,805	3,093,938	90,484	0	0	3,184,422	3,121,281	3,121,281	(63,141)	(1.98%)
37	Office of the Financial and Program Auditor	165,092	215,851	0	0	0	215,851	225,310	225,310	9,459	4.38%
41	Civil Service Commission	167,163	213,509	26,440	0	0	239,949	475,022	475,022	235,073	97.97%
57	Department of Tax Administration	20,959,423	22,291,127	576,858	0	0	22,867,985	23,200,188	23,200,188	332,203	1.45%
70	Department of Information Technology	24,057,630	25,095,856	1,147,729	0	0	26,243,585	26,815,663	26,815,663	572,078	2.18%
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$87,627,412</b>	<b>\$93,353,576</b>	<b>\$2,803,333</b>	<b>\$127,000</b>	<b>\$0</b>	<b>\$96,283,909</b>	<b>\$98,811,415</b>	<b>\$98,811,415</b>	<b>\$2,527,506</b>	<b>2.63%</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$274,845	\$0	\$0	\$10,011,893	\$10,253,225	\$10,253,225	\$241,332	2.41%
82	Office of the Commonwealth's Attorney	1,847,417	2,067,546	6,335	0	0	2,073,881	2,210,408	2,210,408	136,527	6.58%
85	General District Court	1,729,551	1,986,031	51,731	135,000	0	2,172,762	2,206,288	2,229,288	56,526	2.60%
91	Office of the Sheriff	14,891,117	14,786,041	201,568	(220,000)	86,778	14,854,387	16,564,014	16,807,015	1,952,628	13.15%
<b>Total Judicial Administration</b>		<b>\$27,542,058</b>	<b>\$28,576,666</b>	<b>\$534,479</b>	<b>(\$85,000)</b>	<b>\$86,778</b>	<b>\$29,112,923</b>	<b>\$31,233,935</b>	<b>\$31,499,936</b>	<b>\$2,387,013</b>	<b>8.20%</b>
<b>Public Safety</b>											
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$28,724	\$0	\$0	\$942,172	\$948,055	\$948,055	\$5,883	0.62%
31	Land Development Services	9,649,529	9,685,856	435,127	(23,846)	0	10,097,137	10,515,898	10,515,898	418,761	4.15%
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	388,179	0	0	19,606,367	20,175,020	20,300,176	693,809	3.54%
90	Police Department	135,369,398	154,027,859	5,390,162	0	0	159,418,021	162,379,795	162,425,005	3,006,984	1.89%
91	Office of the Sheriff	34,696,606	38,612,169	316,618	0	(86,778)	38,842,009	38,606,113	38,606,113	(235,896)	(0.61%)
92	Fire and Rescue Department	128,617,277	150,303,257	6,563,840	(1,329,898)	0	155,537,199	166,326,228	166,326,228	10,789,029	6.94%
93	Office of Emergency Management	571,260	804,666	0	0	0	804,666	1,446,909	1,446,909	642,243	79.81%
<b>Total Public Safety</b>		<b>\$327,661,756</b>	<b>\$373,565,443</b>	<b>\$13,122,650</b>	<b>(\$1,353,744)</b>	<b>(\$86,778)</b>	<b>\$385,247,571</b>	<b>\$400,398,018</b>	<b>\$400,568,384</b>	<b>\$15,320,813</b>	<b>3.98%</b>
<b>Public Works</b>											
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$982,685	\$1,063,284	\$0	\$39,863,539	\$42,928,458	\$42,928,458	\$3,064,919	7.69%
25	Business Planning and Support	318,787	381,183	0	0	0	381,183	409,698	409,698	28,515	7.48%
26	Office of Capital Facilities	8,634,192	9,054,165	85,864	130,000	0	9,270,029	9,624,449	9,624,449	354,420	3.82%
29	Stormwater Management	7,895,858	9,504,928	853,058	0	0	10,357,986	10,521,973	10,521,973	163,987	1.58%
87	Unclassified Administrative Expenses	239,977	230,730	0	0	0	230,730	253,925	253,925	23,195	10.05%
<b>Total Public Works</b>		<b>\$53,208,852</b>	<b>\$56,988,576</b>	<b>\$1,921,607</b>	<b>\$1,193,284</b>	<b>\$0</b>	<b>\$60,103,467</b>	<b>\$63,738,503</b>	<b>\$63,738,503</b>	<b>\$3,635,036</b>	<b>6.05%</b>

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<b>Health and Welfare</b>											
67	Department of Family Services	\$178,102,469	\$183,164,839	\$6,857,639	\$2,190,283	\$0	\$192,212,761	\$193,700,503	\$194,184,111	\$1,971,350	1.03%
68	Department of Administration for Human Services	9,993,012	10,431,014	250,444	0	0	10,681,458	10,870,330	10,870,330	188,872	1.77%
69	Department of Systems Management for Human Services	4,952,882	5,536,225	286,788	0	0	5,823,013	5,762,200	5,762,200	(60,813)	(1.04%)
71	Health Department	39,277,700	42,092,402	2,629,725	15,000	0	44,737,127	45,093,186	45,168,186	431,059	0.96%
<b>Total Health and Welfare</b>		<b>\$232,326,063</b>	<b>\$241,224,480</b>	<b>\$10,024,596</b>	<b>\$2,205,283</b>	<b>\$0</b>	<b>\$253,454,359</b>	<b>\$255,426,219</b>	<b>\$255,984,827</b>	<b>\$2,530,468</b>	<b>1.00%</b>
<b>Parks, Recreation and Libraries</b>											
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$1,709,549	\$0	\$0	\$16,200,754	\$20,434,272	\$20,434,272	\$4,233,518	26.13%
51	Fairfax County Park Authority	23,063,012	24,387,617	19,400	220,000	0	24,627,017	25,766,192	25,766,192	1,139,175	4.63%
52	Fairfax County Public Library	28,594,092	29,449,715	4,458,291	3,882,843	0	37,790,849	30,378,466	30,378,466	(7,412,383)	(19.61%)
<b>Total Parks, Recreation and Libraries</b>		<b>\$63,577,334</b>	<b>\$68,328,537</b>	<b>\$6,187,240</b>	<b>\$4,102,843</b>	<b>\$0</b>	<b>\$78,618,620</b>	<b>\$76,578,930</b>	<b>\$76,578,930</b>	<b>(\$2,039,690)</b>	<b>(2.59%)</b>
<b>Community Development</b>											
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$0	\$0	\$0	\$6,413,385	\$6,628,342	\$6,628,342	\$214,957	3.35%
31	Land Development Services	11,636,998	14,019,412	598,694	23,846	0	14,641,952	14,741,402	14,911,888	269,936	1.84%
35	Department of Planning and Zoning	8,517,934	9,638,998	235,493	152,387	0	10,026,878	10,483,788	10,513,788	486,910	4.86%
36	Planning Commission	624,482	704,590	0	0	0	704,590	726,864	726,864	22,274	3.16%
38	Department of Housing and Community Development	5,159,649	5,775,045	454,781	0	0	6,229,826	6,971,863	6,971,863	742,037	11.91%
39	Office of Human Rights	1,195,230	1,252,319	10,682	0	0	1,263,001	1,300,730	1,300,730	37,729	2.99%
40	Department of Transportation	6,529,961	5,960,540	2,290,653	500,000	0	8,751,193	6,367,218	7,010,758	(1,740,435)	(19.89%)
<b>Total Community Development</b>		<b>\$39,858,464</b>	<b>\$43,764,289</b>	<b>\$3,590,303</b>	<b>\$676,233</b>	<b>\$0</b>	<b>\$48,030,825</b>	<b>\$47,220,207</b>	<b>\$48,064,233</b>	<b>\$33,408</b>	<b>0.07%</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	\$0	\$536,538	\$0	\$0	(\$536,538)	(100.00%)
89	Employee Benefits	165,972,327	178,165,308	340,030	(2,884,726)	0	175,620,612	193,144,865	194,032,161	18,411,549	10.48%
<b>Total Nondepartmental</b>		<b>\$173,615,020</b>	<b>\$178,165,308</b>	<b>\$876,568</b>	<b>(\$2,884,726)</b>	<b>\$0</b>	<b>\$176,157,150</b>	<b>\$193,144,865</b>	<b>\$194,032,161</b>	<b>\$17,875,011</b>	<b>10.15%</b>
<b>Total General Fund Direct Expenditures</b>		<b>\$1,005,416,959</b>	<b>\$1,083,966,875</b>	<b>\$39,060,776</b>	<b>\$3,981,173</b>	<b>\$0</b>	<b>\$1,127,008,824</b>	<b>\$1,166,552,092</b>	<b>\$1,169,278,389</b>	<b>\$42,269,565</b>	<b>3.75%</b>